5/30/80

S6590-1.20

OREGON DEPARTMENT OF EDUCATION
School Finance & Data Information Services
700 Pringle Parkway SE
Salem, Oregon 97310

SCHOOL DISTRICT BUDGET SUMMARY

1979-80

ESD /COUNTY STATE TOTAL

DISTRICT NAME & NO.

I. REVENUE SUMMARY — ALL FUNDS

Code	RESOURCES	DISTRICT TOTAL	100 GENERAL	200 SPECIAL REVENUE FUNDS 210 FEDERAL	220 TRANSPORT.	290 OTHER	300 DEBT SERVICE	400 CAPITAL PROJECT	500 FOOD SERVICE	600 TRUST & AGENCY
	REVENUE FROM LOCAL SOURCES	XXXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX
1112	Taxes - Prior Years' Levies	50,175,644.04	46,352,876.40		7,693	40	3,367,584.64	445,744	1,766	
1180	Other Taxes	1,279,275	978,800				475	300,000		
1200	Local Governmental Units	3,140,205	3,023,911			113,219	3,075			
1310	Regular Day School Tuition	3,395,238	3,340,050			55,088		100		
1320	Adult Continuing Education Tuition	296,500	86,450			210,050				
1330	Summer School Tuition	253,988	229,988							24,000
1410	Regular Day School Transportation	651,719	546,425		105,294					
1420	Summer School Transportation	3,200	3,200							
1500	Earnings on Investments	17,247,381.73	11,098,920		91,622.56	217,188	1,008,721.42	4,728,839.75	25,150	96,739
1600	Food Service Sales	24,483,775.81	3,053,647						21,429,128.64	
1700	Pupil Activities Income	1,459,596	763,546			191,600			1,200	503,250
1910	Rentals	1,102,980.50	678,790.50			195,935		218,200		10,055
1920	Private Contributions	127,907	22,683			84,018				21,206
1930	Sales & Compensation for Loss of Assets	9,645,816	495,905		3,750	2,801,001		6,334,710	100	8,350
1941	Services Provided Other LEAs in Oregon	590,261	277,395	55,666		50,000	207,200			
1942	Services Provided Other LEAs outside Oregon	32,703								32,703
1950	Refunds of Prior Years' Expenditures	202,072	167,375					2,000	32,697	
1960	Transfers from Other Funds	11,676,082.11	631,496	141,419	1,290,862.12	2,024,742.19	259,244.30	3,138,704	2,192,309.34	124,824
1970	Sales of Bonds	20,226,525					220,080	20,006,445		
1980	Premium on Bonds Sold	8,452						8,452		
1990	Miscellaneous Local Sources	2,568,494	1,684,888	9,826	1,600	648,424	8,205	4,000	112,201	100,350
1000	Total Local Revenue	148,567,817.22	75,436,345.90	206,911	1,500,822.68	7,453,616.19	5,018,426.02	35,197,194.75	24,498,552.60	1,736,792
	REVENUE FROM INTERMEDIATE SOURCES	XXXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX
2111	County School Fund Levy	12,020,824.35	12,020,824.35							
2112	Federal Forest Fees	21,598,959.61	21,591,459.61				7,500			
2113	ESD Equalization- Current Year	3,892,516.77	3,892,516.77							
2114	ESD Equalization- Prior Year	2,431,868.07	2,425,868.07					3,000		
2900	Other Revenue from Intermediate Sources	8,609,719	7,714,154	52,727	40,000	741,819	1,000	60,000		
2000	Total Intermediate Revenue	48,553,868.80	47,648,812.80	52,727	40,000	741,819	8,500	63,000		
	REVENUE FROM STATE SOURCES	XXXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX
3111	Basic School Support Fund -total except 3126	377,756,938.60	377,717,438.60		39,500					
3112	Common School Fund	4,961,678.09	4,961,678.09							
3121 - 24	Special Education Programs	13,496,700	9,926,284	611,936		2,958,563				
3125	Driver Education	861,678	861,678							
3126	Basic School Support Fund -Sch. Lunch Match	1,986,010.51	860,184.51						1,121,826	
3127	Special Schools	2,410,512	4,000	38,795		1,367,717				
3900	Other Revenue from State Sources	900,422	261,850	21,702		617,300				
3000	Total State Revenue	401,376,946.20	394,593,187.20	672,433	39,500	4,943,580			1,121,826	

I. REVENUE SUMMARY - ALL FUNDS

DISTRICT NAME & NO. _____ ESD / COUNTY STATE TOTAL

Code *	RESOURCES (cont.)	DISTRICT TOTAL	100 GENERAL	200 SPECIAL REVENUE FUNDS 210 FEDERAL	220 TRANSPORT.	290 OTHER	300 DEBT SERVICE	400 CAPITAL PROJECT	500 FOOD SERVICE	600 TRUST & AGENCY
	REVENUE FROM FEDERAL SOURCES	XXXXXXXXXXXXXXX	XXXXXXXXXXXXXXX	XXXXXXXXXXXXXXX	XXXXXXXXXXXXXXX	XXXXXXXXXXXXXXX	XXXXXXXXXXXXXXX	XXXXXXXXXXXXXXX	XXXXXXXXXXXXXXX	XXXXXXXXXXXXXXX
4131	Special Projects, P.L. 93-380	25,753.43	6,000	18,953.43		800				
4132	National Reading Improvement	107,047	20,000	87,047						
4141	National School Lunch Program, P.L. 79-395	17,013,162.78	2,013,041						15,000,121.78	
4142	ESEA - Title I, P.L. 89-10 - Disadvantaged	20,950,685	93,816	20,856,869						
4142	ESEA - Title I, P.L. 89-10 - Migrant	1,195,730	32,664	1,157,066		6,000				
4142	ESEA - Title I, P.L. 89-10 - Other	2,182,886.17	15,952	2,158,934.17		8,000				
4145	ESEA - Title IV, Consolidation	1,829,873	12,846	1,817,027						
4146	ESEA - Title VI, Education of Handicapped	326,415	2,978	323,437						
4147	ESEA - Title VII, Bilingual Education	640,108		640,108						
4149	EPDA - Educ. Professions Dev. Act, P.L. 90-35	245,068	2,000	243,068						
4150	Vocational Education, P.L. 90-576	1,478,192	421,179	1,057,013						
4151	Headstart, P.L. 91-177	893,331		893,331						
4152	CETA	2,078,988	62,845	2,006,143		10,000				
4154	Civil Rights - Title IV, P.L. 88-352									
4155	Emergency School Aid - Title VII	585,911		585,911						
4170	P.L. 94-142 Handicapped	3,412,719	285,759	3,126,960						
4210	P.L. 874 - Maint. & Oper., Impacted Areas	2,867,842	2,387,030	263,812		120,000		87,000		
4900	Miscellaneous Federal Sources	5,970,268	240,052	5,326,796		150,000		144,000	109,420	
4000	Total Federal Revenue	61,797,979.38	5,596,162	40,562,475.60		294,800		231,000	15,109,541.78	
50000	Add: Beginning Cash Balance	197,155,663.50	78,531,591.98	424,888.39	1,477,449.03	4,510,456.34	9,948,931.70	99,397,423.33	2,369,931.35	837,991
60000	TOTAL BUDGET RESOURCES	**(14,813) 857,435,962.10	599,812,019.88	41,919,444.99	5,057,771.71	(14,813) 17,928,457.53	14,396,107.72	134,887,717.88	43,099,862.19	1,824,890

**Federal refund

LEVY COMPUTATION

200000	Total Budget Requirements	1,415,486,263.66	1,102,560,909.11	41,919,444.99	5,111,071.71	18,142,527.07	10,289,638.54	138,577,088.88	13,099,862.19	1,824,890
60000	Deduct: Total Budget Resources	857,435,962.10	599,812,019.88	41,919,444.99	5,057,771.71	17,928,457.53	14,396,107.72	134,887,717.88	43,099,862.19	1,824,890
140000	Revenue Nec. to Balance Budget	558,050,301.56	502,748,889.23		53,300	261,069.49	50,297,176.80	3,689,366		
7000	Add: Est. of Taxes Levied But Not Rec'vd.	66,829,338.53	60,245,536.30		6,310	33,448.24	5,394,110.89	150,233		
147000	Total Taxes to be Levied	624,879,640.09	562,994,425.53		59,610	294,517.83	55,691,287.73	3,839,599		
44500	Levy Within 6% Limitation	178,957,564.63	178,957,564.63							
55000	Levy Outside 6% Limitation	389,630,787.73	384,036,860.90		59,310	294,517.83		5,240,099		
47500	Levy Not Subject to 6% Limitation	56,291,287.73					56,291,287.73			
147000	Total Taxes to be Levied	624,879,640.09	562,994,425.53		59,310	294,517.83	56,291,287.73	5,240,099		

*The codes shown above for federal revenue sources are for Department use and are not mandatory for internal use by districts.

ESD/COUNTY STATE TOTAL

II. EXPENDITURE SUMMARY - GENERAL FUND

DISTRICT NAME & NO.

1979 -80

OBJECT

FUNCTION	DISTRICT TOTAL	100 SALARIES	200 EMPLOYEE BENEFITS	300 PURCHASED SERVICES	400 SUPPLIES & MATERIALS	500 CAPITAL OUTLAY	600 OTHER OBJECTS	700 TRANSFERS
1000 INSTRUCTION	XXXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
1100 Regular Programs	XXXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
1111 Elementary-w/o Std. Body Activ.	264,383,031.68	201,115,386.23	48,358,266.11	1,659,017	11,756,594.27	1,337,243.83	46,524.24	XXXXXXXXXXXXXX
1112 Elementary-Std. Body Activity	1,489,146.69	989,532.60	186,709.32	145,455	130,504.97	28,451.80	8,493	XXXXXXXXXXXXXX
1121 Middle/Jr.High-w/o Std. Body Act.	94,075,695.77	70,809,285.22	17,058,986.38	651,108.58	4,346,616.38	1,192,090.21	21,609	XXXXXXXXXXXXXX
1122 Middle/Jr.High-Student Body Act.	3,848,810.81	2,486,428.50	495,476.11	262,653.62	420,761.46	129,042.12	54,449	XXXXXXXXXXXXXX
1131 High School-w/o Std. Body Activ.	187,074,872.20	136,505,105.44	32,904,632.79	3,007,707.33	10,514,408.71	3,979,239	163,778.93	XXXXXXXXXXXXXX
1132 High School-Student Body Activ.	15,860,722.95	8,821,648.63	1,786,996.60	2,139,721.86	2,229,864.52	536,476.97	346,014.37	XXXXXXXXXXXXXX
1140 Pre-Kindergarten	701,998	460,683	161,609	12,588	31,468	35,650		XXXXXXXXXXXXXX
XXXXXXXXXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
1200 Special Programs	XXXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
1210 Gifted & Talented	1,494,602.55	938,461.20	242,395.85	200,589	92,493	16,786	3,877.50	XXXXXXXXXXXXXX
1220 Mentally Retarded	9,192,388.51	6,785,948.12	1,787,358.02	290,437	256,108.87	60,021.50	12,515	XXXXXXXXXXXXXX
1230 Physically Handicapped	4,029,336.96	3,104,011.70	546,034.26	284,215	75,378	19,650	48	XXXXXXXXXXXXXX
1240 Emotionally Disturbed	3,287,755	2,398,347	647,674	150,139	76,189	9,458	5,948	XXXXXXXXXXXXXX
1250 Culturally Different	1,791,249.91	1,282,144.04	427,805.87	44,051	37,069		180	XXXXXXXXXXXXXX
1260 Learning Disabilities	14,187,570.47	10,639,624.95	2,763,651.19	262,340	437,094.05	75,508.28	9,352	XXXXXXXXXXXXXX
1290 Other Special Programs	7,810,406.30	5,542,153.89	1,544,745.16	443,876	201,470	75,441.25	2,720	XXXXXXXXXXXXXX
1300 Adult / Continuing Education	329,790	224,419	50,863	38,139	16,379			XXXXXXXXXXXXXX
1400 Summer School	877,952	678,770	137,667	13,349	45,267	764	2,135	XXXXXXXXXXXXXX
2000 SUPPORTING SERVICES	XXXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
2100 Pupils	XXXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
2110 Attendance & Social Work	2,543,612.95	1,781,779.36	461,297.99	224,004	50,740.60	25,456	2,564	XXXXXXXXXXXXXX
2120 Guidance Services	24,725,274.04	19,109,452.76	4,810,492.14	256,532.32	186,861.40	49,412.64	13,062.78	XXXXXXXXXXXXXX
2130 Health Services	3,127,655.90	1,819,928.68	491,701.72	497,684	200,526.50	31,682	56,221	XXXXXXXXXXXXXX
2140 Psychological Services	1,683,630	1,126,644	273,480	192,781	79,338	10,037	790	XXXXXXXXXXXXXX
2150 Speech Pathology & Audiology	1,919,864	1,415,831	329,273	119,919	37,203	7,102	520	XXXXXXXXXXXXXX
2200 Instructional Staff	58,330,351.21	33,772,982.34	8,745,705.87	3,618,865.82	9,706,498.04	1,539,075.44	1,117,225.70	XXXXXXXXXXXXXX
2300 General Administration	23,881,846.20	11,683,189.42	3,016,222.45	5,993,916	708,325.92	166,296	82,312,266.18	XXXXXXXXXXXXXX
2400 School Administration	73,668,093	50,293,098.77	14,088,999.97	2,244,231.54	1,198,515.11	581,820	261,427.29	XXXXXXXXXXXXXX
2500 Business	XXXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
2510 Direction	3,138,598.34	1,548,773.06	393,178.01	425,005	94,008.27	635,870	41,764	XXXXXXXXXXXXXX
2520 Fiscal Services	12,290,767.94	7,203,969.20	2,755,664.19	1,179,459.34	266,896.14	120,810	1,163,969.06	XXXXXXXXXXXXXX
2530 Facil. Acquisition & Construction	11,333,925.78	187,073	45,581	733,272.53	103,486	10,057,190.80	27,080.45	XXXXXXXXXXXXXX
2540 Operation and Maintenance	150,250,225.10	62,996,710.73	18,962,140.89	49,333,081.57	13,901,867	4,286,619.61	783,805.50	XXXXXXXXXXXXXX
2550 Pupil Transportation	51,728,689.01	17,620,776.11	8,049,278.28	14,127,816.93	7,082,706.58	3,860,687.40	967,323.47	XXXXXXXXXXXXXX
2560 Food Services	9,589,567.50	4,239,618.68	1,768,659.72	116,244	2,098,088.19	320,358.83	16,092.88	XXXXXXXXXXXXXX
2570 Internal Services	2,246,078.95	2,833,171.71	792,278.48	711,196.24	528,359.50	330,363	700	XXXXXXXXXXXXXX
2590 Other Support Services-Business	15,046		3,560	6,486				XXXXXXXXXXXXXX
2600 Central	9,205,463.40	4,987,362	1,279,533.40	2,298,926	488,915	73,189	77,538	XXXXXXXXXXXXXX
2900 Other Support Services	1,212,296	250,780	110,988	633,606	1,000	850	195,071	XXXXXXXXXXXXXX
3000 COMMUNITY SERVICES	2,759,167.40	1,672,910	381,211.41	513,660.99	161,337	26,405	3,643	XXXXXXXXXXXXXX
4000 INTERAGENCY/FUND TRANSACTIONS	XXXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
4100 Payments to Intermediate	6,097,571	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	6,097,571	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
4200 Payments to ESD/Secondary	144,317.60	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	144,317.60	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
4300 Transfers of Funds	10,797,857.15	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	10,797,857.15
4500 Operating Contingency	19,366,236.76	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	19,366,236.76
4600 DEBT SERVICE	89,036	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	89,036	XXXXXXXXXXXXXX
5000 Unappropriated Ending	8,980,416.90	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	8,980,416.90
7777777 TOTAL BUDGET REQUIREMENTS	1,102,560,909.11	682,384,991.34	175,981,249.68	99,185,239.38	68,562,342.67	29,433,847.68	7,868,747.55	39,144,490.81

III. SPECIAL FUND EXPENDITURE SUMMARY 1979 - 80

ESD/COUNTY STATE TOTAL

DISTRICT NAME & NO.

210 FEDERAL PROJECT FUND(S)

FUNCTION Code No.	Description	TOTAL	OBJECT 100	200	300	400	500	600	700
	SEE ATTACHED PAGE								
80000	Unappropriated Balance		XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	
200000	Total Budget Requirements								

220 TRANSPORTATION FUND

FUNCTION Code No.	Description	TOTAL	OBJECT 100	200	300	400	500	600	700
2550		2,593,217.39	127,044	34,844	33,262	57,375	2,333,502.39	7,190	
4300		26,950							26,950
4800		32,908.12							32,908.12
80000	Unappropriated Balance	457,996.20	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	457,996.20
200000	Total Budget Requirements	3,111,071.71	127,044	34,844	33,262	57,375	2,333,502.39	7,190	517,854.32

290 OTHER SPECIAL REVENUE FUND(S)

FUNCTION Code No.	Description	TOTAL	OBJECT 100	200	300	400	500	600	700
	SEE ATTACHED PAGE								
80000	Unappropriated Balance		XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	
200000	Total Budget Requirements								

IED/COUNTY STATE TOTAL

DISTRICT NAME & NO.

IV. EXPENDITURE SUMMARY - FEDERAL PROJECT FUNDS

1979 - 80

OBJECT

FUNCTION	DISTRICT TOTAL	100 SALARIES	200 EMPLOYEE BENEFITS	300 PURCHASED SERVICES	400 SUPPLIES & MATERIALS	500 CAPITAL OUTLAY	600 OTHER OBJECTS	700 TRANSFERS
1000 INSTRUCTION	XXXXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX
1100 Regular Programs	XXXXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX
1111 Elementary-w/o Std. Body Activ.	3,518,584	2,587,090.89	518,238.61	154,205	136,652	113,838.50	8,559	XXXXXXXXXXXXX
1112 Elementary-Std. Body Activity								XXXXXXXXXXXXX
1121 Middle/Jr. High-w/o Std. Body Act.	326,555	261,306	46,962	4,350	12,837	1,100		XXXXXXXXXXXXX
1122 Middle/Jr. High-Student Body Act.								XXXXXXXXXXXXX
1131 High School-w/o Std. Body Activ.	2,279,282	1,470,402	423,806	127,194	256,962	175,547	25,371	XXXXXXXXXXXXX
1132 High School-Student Body Activ.	4,620			4,620				XXXXXXXXXXXXX
1140 Preformal	1,003,364	823,083	72,636	85,250	21,895	500		XXXXXXXXXXXXX
1190 Other Regular Programs								XXXXXXXXXXXXX
1200 Special Programs	XXXXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX
1210 Gifted & Talented	158,592	113,073	24,280	9,957	7,111	450	3,721	XXXXXXXXXXXXX
1220 Mentally Retarded	278,719	202,410	49,166	20,960	4,080	2,083		XXXXXXXXXXXXX
1230 Physically Handicapped	1,152,710	2,347,289	406,629	241,929	88,459	34,127	34,281	XXXXXXXXXXXXX
1240 Emotionally Disturbed	557,160	410,721	83,180	30,774	29,933	2,552		XXXXXXXXXXXXX
1250 Culturally Different	1,450,108	1,061,168	231,917	98,593	50,811	6,670	949	XXXXXXXXXXXXX
1260 Learning Disabilities	18,506,890.56	14,441,389.34	2,575,885.35	520,629	749,482.87	189,994	29,510	XXXXXXXXXXXXX
1290 Other Special Programs	2,149,506	1,650,338	314,917	89,668	64,337	26,880	1,410	XXXXXXXXXXXXX
1300 Adult / Continuing Education	2,721,741	1,748,725	129,957	260,548	517,511	65,000		XXXXXXXXXXXXX
1400 Summer School	25,442	15,640	3,092	2,050	4,122	538		XXXXXXXXXXXXX
2000 SUPPORTING SERVICES	XXXXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX
2100 Pupils	XXXXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX
2110 Attendance & Social Work	228,946	166,759	33,945	24,801	3,141		100	XXXXXXXXXXXXX
2120 Guidance Services	340,932	240,857	55,348	23,325	17,509	2,410	1,485	XXXXXXXXXXXXX
2130 Health Services	30,056	3,000	400	23,998	1,858		800	XXXXXXXXXXXXX
2140 Psychological Services	218,727	139,203	16,268	20,766	20,490	2,400		XXXXXXXXXXXXX
2150 Speech Pathology & Audiology	28,291	21,736	5,410		495		650	XXXXXXXXXXXXX
2200 Instructional Staff	2,892,379	1,251,206	254,773	417,309	759,942	186,117	23,832	XXXXXXXXXXXXX
2300 General Administration	141,526	95,687	20,494	16,685	10,390		270	XXXXXXXXXXXXX
2400 School Administration	712,634	573,399	97,447	7,244	1,699		32,845	XXXXXXXXXXXXX
2500 Business	XXXXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX
2510 Direction								XXXXXXXXXXXXX
2520 Fiscal Services	8,707	4,782	1,858	2,067				XXXXXXXXXXXXX
2530 Facil. Acquisition & Construction	62,590			7,200		55,390		XXXXXXXXXXXXX
2540 Operation and Maintenance	693,922	530,742	116,882	15,498	5,275	44,525	1,000	XXXXXXXXXXXXX
2550 Pupil Transportation	35,992	13,576	3,570	16,946	1,900			XXXXXXXXXXXXX
2560 Food Services	16,985	1,861	602	58	8,291		6,183	XXXXXXXXXXXXX
2570 Internal Services	20,891	17,709	3,191					XXXXXXXXXXXXX
2590 Other Support Services-Business	1,443				1,443			XXXXXXXXXXXXX
2600 Central	166,664	104,156	27,326	30,678	1,800	2,704		XXXXXXXXXXXXX
2900 Other Support Services	52,028						52,028	XXXXXXXXXXXXX
3000 COMMUNITY SERVICES	15,737.43	4,506.43	1,000	6,580	2,271		1,350	XXXXXXXXXXXXX
4020 INTERAGENCY/FUND TRANSACTIONS	XXXXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX
4100 Payments to LEAs--inside state	20,584	XXXXXXXXXXXXX	XXXXXXXXXXXXX	20,584	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX
4200 Payments to LEAs--outside state		XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX
4300 Transfers of funds	19,661	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	19,661
4800 Operating Contingency (bgt. only)	17,622	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	17,622
5000 DEBT SERVICE		XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX		XXXXXXXXXXXXX
80000 Ending Balance/Unapprop'd. Balance	57,804	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	57,804
200000 TOTAL EXPEND. & END. BAL (Bgt. Req'mts.)	41,919,444.99	30,281,905.66	5,339,177.96	2,284,066	2,780,752.87	912,321.50	225,644	95,077

IED/COUNTY STATE TOTAL

DISTRICT NAME & NO.

IV. EXPENDITURE SUMMARY - OTHER SPECIAL REVENUE FUNDS

19 79 - 80

OBJECT

FUNCTION	DISTRICT TOTAL	100 SALARIES	200 EMPLOYEE BENEFITS	300 PURCHASED SERVICES	400 SUPPLIES & MATERIALS	500 CAPITAL OUTLAY	600 OTHER OBJECTS	700 TRANSFERS
1000 INSTRUCTION	XXXXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX
1100 Regular Programs	XXXXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX
1111 Elementary-w/o Std. Body Activ.	1,193,897.59	164,081	990,020.59	5,864	17,604	16,088	240	XXXXXXXXXXXXX
1112 Elementary-Std. Body Activity								XXXXXXXXXXXXX
1121 Middle/Jr. High-w/o Std. Body Act.	325,974.46	9,965	309,068.46	900	4,961	1,000	80	XXXXXXXXXXXXX
1122 Middle/Jr. High-Student Body Act.								XXXXXXXXXXXXX
1131 High School-w/o Std. Body Activ.	2,201,220.73	185,150	664,423.74	147,613	714,072.99	384,341	105,620	XXXXXXXXXXXXX
1132 High School-Student Body Activ.	6,019				6,019			XXXXXXXXXXXXX
1140 Preformal	114,807	104,789	7,148	1,400	1,470			XXXXXXXXXXXXX
1190 Other Regular Programs								XXXXXXXXXXXXX
1200 Special Programs	XXXXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX
1210 Gifted & Talented	296,361	178,562	26,724	70,887	19,688	500		XXXXXXXXXXXXX
1220 Mentally Retarded	256,680	205,027	50,293	630	480	150	100	XXXXXXXXXXXXX
1230 Physically Handicapped	3,014,971	2,239,676	570,826	96,892	77,807	29,779		XXXXXXXXXXXXX
1240 Emotionally Disturbed	180,317	85,000	78,057	10,000	6,260	1,000		XXXXXXXXXXXXX
1250 Culturally Different	132,891	104,960	26,971	485	475			XXXXXXXXXXXXX
1260 Learning Disabilities	40,968	14,436	19,082	3,483	1,800	2,167		XXXXXXXXXXXXX
1290 Other Special Programs	969,188	744,383	70,110	75,657	21,826	47,624	588	XXXXXXXXXXXXX
1300 Adult / Continuing Education	209,660	77,100	10,620	129,700	40,240	2,000		XXXXXXXXXXXXX
1400 Summer School	1,250			1,250				XXXXXXXXXXXXX
2000 SUPPORTING SERVICES	XXXXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX
2100 Pupils	XXXXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX
2110 Attendance & Social Work	6,845		959	5,886				XXXXXXXXXXXXX
2120 Guidance Services	333,696	253,191	57,670	9,629	5,535	1,670		XXXXXXXXXXXXX
2130 Health Services	6,422			6,422				XXXXXXXXXXXXX
2140 Psychological Services								XXXXXXXXXXXXX
2150 Speech Pathology & Audiology	2,440			2,440				XXXXXXXXXXXXX
2200 Instructional Staff	157,820.37	25,000	94,328.37	21,917	11,254	5,321		XXXXXXXXXXXXX
2300 General Administration	605,445.46	40,150	28,206.46	63,881	75,000		198,208	XXXXXXXXXXXXX
2400 School Administration	485,720.94	207,654	255,477.94	17,565	4,944		80	XXXXXXXXXXXXX
2500 Business	XXXXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX
2510 Direction	2,137			2,137				XXXXXXXXXXXXX
2520 Fiscal Services	661,639	15,890	7,603	130,808	5,611		101,787	XXXXXXXXXXXXX
2530 Facil. Acquisition & Construction	754,820		160	411,212	25,000	318,444		XXXXXXXXXXXXX
2540 Operation and Maintenance	2,622,869.66	32,426	347,781.37	501,851.42	59,929.75	1,640,298.12	24,579	XXXXXXXXXXXXX
2550 Pupil Transportation	120,478.09		38,547.09	1,500		80,431		XXXXXXXXXXXXX
2560 Food Services	12,336	500	11,636		200			XXXXXXXXXXXXX
2570 Internal Services	279,950	70,682	17,139	60,355	94,774	12,000	25,000	XXXXXXXXXXXXX
2590 Other Support Services-Business	20,000			20,000				XXXXXXXXXXXXX
2600 Central	33,400		30,810	2,590				XXXXXXXXXXXXX
2900 Other Support Services	38,400		6,000		20,900	1,000	10,500	XXXXXXXXXXXXX
3000 COMMUNITY SERVICES	595,851	342,493	62,138	138,316	37,868	12,886	2,150	XXXXXXXXXXXXX
4000 INTERAGENCY/FUND TRANSACTIONS	XXXXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX
4100 Payments to LEAs--inside state	33,117	XXXXXXXXXXXXX	XXXXXXXXXXXXX	33,117	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX
4200 Payments to LEAs--outside state		XXXXXXXXXXXXX	XXXXXXXXXXXXX		XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX
4300 Transfers of funds	93,376	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	93,376
4300 Operating Contingency (bgt. only)	263,321	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	263,321
5000 DEBT SERVICE		XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX		XXXXXXXXXXXXX
80000 Ending Balance/Unapprop'd. Balance	2,057,242.72	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	2,057,242.72
200000 TOTAL EXPEND. & END. BAL. (Bgt. Req'mts.)	18,189,527.02	5,140,115	3,781,804.02	1,974,387.42	1,253,718.74	2,556,690.12	1,068,872	2,413,939.72

III. SPECIAL FUND EXPENDITURE SUMMARY 19 79 - 80

ESD /COUNTY STATE TOTAL

DISTRICT NAME & NO.

300 DEBT SERVICE FUND

FUNCTION Code No.	Description	OBJECT TOTAL	100	200	300	400	500	600(total)	610	620	700
5000		55,512,562.96						55,512,562.96	32,085,818	23,426,744.96	
4100		207,284		207,284							
4300		4,000									4,000
80000	Unappropriated Balance	9,569,437.60	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	9,569,437.60
200000	Total Budget Requirements	65,293,284.56		207,284				55,512,562.96	32,085,818	23,426,744.96	9,573,437.60

400 CAPITAL PROJECTS FUND(S)

FUNCTION Code No.	Description	OBJECT TOTAL	100	200	300	400	500	600	700
2530									
2540									
	SEE ATTACHED PAGE								
80000	Unappropriated Balance		XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	
200000	Total Budget Requirements								

500 FOOD SERVICE FUND

FUNCTION Code No.	Description	OBJECT TOTAL	100	200	300	400	500	600	700
2560		[illegible]	[illegible]	[illegible]	2,369,596	19,957,940.13	786,562	42,430	
2540		[illegible]	[illegible]	[illegible]	9,620	4,500			
4300		[illegible]	[illegible]	[illegible]					429,704
4800		[illegible]	[illegible]	[illegible]					105,490.08
80000	Unappropriated Balance	[illegible]	[illegible]	[illegible]	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	892,301.34
200000	Total Budget Requirements	[illegible]	[illegible]	[illegible]	2,379,216	19,962,440.13	786,562	42,430	1,428,174.42

600 TRUST & AGENCY FUND(S)

FUNCTION Code No.	Description	OBJECT TOTAL	100	200	300	400	500	600	700
	SEE ATTACHED PAGE								
50000	Unappropriated Balance		XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	
200000	Total Budget Requirements								

IED/COUNTY STATE TOTAL

DISTRICT NAME & NO.

IV. EXPENDITURE SUMMARY - CAPITAL PROJECTS FUNDS

19 79 - 80

OBJECT

FUNCTION	DISTRICT TOTAL	100 SALARIES	200 EMPLOYEE BENEFITS	300 PURCHASED SERVICES	400 SUPPLIES & MATERIALS	500 CAPITAL OUTLAY	600 OTHER OBJECTS	700 TRANSFERS
1000 INSTRUCTION	XXXXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX
1100 Regular Programs	XXXXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX
1111 Elementary-w/o Std. Body Activ.								XXXXXXXXXXXXX
1112 Elementary-Std. Body Activity	7,700					7,700		XXXXXXXXXXXXX
1121 Middle/Jr. High-w/o Std. Body Act.								XXXXXXXXXXXXX
1122 Middle/Jr. High-Student Body Act.								XXXXXXXXXXXXX
1131 High School-w/o Std. Body Activ.	1,000					1,000		XXXXXXXXXXXXX
1132 High School-Student Body Activ.								XXXXXXXXXXXXX
1140 Preformal								XXXXXXXXXXXXX
1190 Other Regular Programs								XXXXXXXXXXXXX
1200 Special Programs	XXXXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX
1210 Gifted & Talented								XXXXXXXXXXXXX
1220 Mentally Retarded								XXXXXXXXXXXXX
1230 Physically Handicapped								XXXXXXXXXXXXX
1240 Emotionally Disturbed								XXXXXXXXXXXXX
1250 Culturally Different								XXXXXXXXXXXXX
1260 Learning Disabilities								XXXXXXXXXXXXX
1290 Other Special Programs	2,000					2,000		XXXXXXXXXXXXX
1300 Adult / Continuing Education								XXXXXXXXXXXXX
1400 Summer School								XXXXXXXXXXXXX
2000 SUPPORTING SERVICES	XXXXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX
2100 Pupils	XXXXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX
2110 Attendance & Social Work								XXXXXXXXXXXXX
2120 Guidance Services								XXXXXXXXXXXXX
2130 Health Services								XXXXXXXXXXXXX
2140 Psychological Services								XXXXXXXXXXXXX
2150 Speech Pathology & Audiology								XXXXXXXXXXXXX
2200 Instructional Staff	3,300				1,500	1,800		XXXXXXXXXXXXX
2300 General Administration	33,000			33,000				XXXXXXXXXXXXX
2400 School Administration								XXXXXXXXXXXXX
2500 Business	XXXXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX
2510 Direction								XXXXXXXXXXXXX
2520 Fiscal Services								XXXXXXXXXXXXX
2530 Facil. Acquisition & Construction	125,399,652.93	752,646	202,607	9,584,394	1,387,960	111,335,896.93	2,236,149	XXXXXXXXXXXXX
2540 Operation and Maintenance	315,714.99			145,749.99	10,600	159,365		XXXXXXXXXXXXX
2550 Pupil Transportation	25,000.00					25,000		XXXXXXXXXXXXX
2560 Food Services	2,500					2,500		XXXXXXXXXXXXX
2570 Internal Services								XXXXXXXXXXXXX
2590 Other Support Services-Business								XXXXXXXXXXXXX
2600 Central								XXXXXXXXXXXXX
2900 Other Support Services								XXXXXXXXXXXXX
3000 COMMUNITY SERVICES								XXXXXXXXXXXXX
4000 INTERAGENCY/FUND TRANSACTIONS	XXXXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX
4100 Payments to LEAs--inside state		XXXXXXXXXXXXX	XXXXXXXXXXXXX		XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX
4200 Payments to LEAs--outside state		XXXXXXXXXXXXX	XXXXXXXXXXXXX		XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX
4300 Transfers of funds	288,004.96	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	288,004.96
4800 Operating Contingency (bgt.only)	1,244,882.50	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	1,244,882.50
5000 DEBT SERVICE	13,723	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	13,723	XXXXXXXXXXXXX
80000 Ending Balance/Unapprop'd. Balance	12,241,105.50	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	12,241,105.50
200000 TOTAL EXPEND. & END. BAL (Bgt. Req'mts.)	139,577,583.88	752,646	202,607	9,863,143.99	1,400,060	111,335,261.93	2,249,872	13,773,992.96

IV. EXPENDITURE SUMMARY - TRUST & AGENCY FUNDS

IED/COUNTY STATE TOTAL

DISTRICT NAME & NO.

1979 - 80

OBJECT

FUNCTION	DISTRICT TOTAL	100 SALARIES	200 EMPLOYEE BENEFITS	300 PURCHASED SERVICES	400 SUPPLIES & MATERIALS	500 CAPITAL OUTLAY	600 OTHER OBJECTS	700 TRANSFERS
1000 INSTRUCTION	XXXXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX
1100 Regular Programs	XXXXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX
1111 Elementary-w/o Std. Body Activ.	100		100					XXXXXXXXXXXXX
1112 Elementary-Std. Body Activity	77,580			7,990	67,090		2,500	XXXXXXXXXXXXX
1121 Middle/Jr. High-w/o Std. Body Act.	100		100					XXXXXXXXXXXXX
1122 Middle/Jr. High-Student Body Act.	46,598	16,263	2,785	12,979	14,336	100	35	XXXXXXXXXXXXX
1131 High School-w/o Std. Body Activ.	50,103	6,000	18,040		25,600	63	400	XXXXXXXXXXXXX
1132 High School-Student Body Activ.	733,799	80,781	16,746	96,514	507,002	19,916	12,840	XXXXXXXXXXXXX
1140 Preformal								XXXXXXXXXXXXX
1190 Other Regular Programs								XXXXXXXXXXXXX
1200 Special Programs	XXXXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX
1210 Gifted & Talented								XXXXXXXXXXXXX
1220 Mentally Retarded								XXXXXXXXXXXXX
1230 Physically Handicapped								XXXXXXXXXXXXX
1240 Emotionally Disturbed								XXXXXXXXXXXXX
1250 Culturally Different								XXXXXXXXXXXXX
1260 Learning Disabilities								XXXXXXXXXXXXX
1290 Other Special Programs	1,750		750		1,000			XXXXXXXXXXXXX
1300 Adult / Continuing Education	3,000			3,000				XXXXXXXXXXXXX
1400 Summer School	12,385	6,500	1,235	150	4,500			XXXXXXXXXXXXX
2000 SUPPORTING SERVICES	XXXXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX
2100 Pupils	XXXXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX
2110 Attendance & Social Work								XXXXXXXXXXXXX
2120 Guidance Services	500				500			XXXXXXXXXXXXX
2130 Health Services	3,000				3,000			XXXXXXXXXXXXX
2140 Psychological Services								XXXXXXXXXXXXX
2150 Speech Pathology & Audiology								XXXXXXXXXXXXX
2200 Instructional Staff	19,740	15,000	2,625	1,600	515			XXXXXXXXXXXXX
2300 General Administration	2,819	520	199	300			1,800	XXXXXXXXXXXXX
2400 School Administration	14,272	10,167	1,753	720	1,632			XXXXXXXXXXXXX
2500 Business	XXXXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX
2510 Direction								XXXXXXXXXXXXX
2520 Fiscal Services	4,135						4,135	XXXXXXXXXXXXX
2530 Facil. Acquisition & Construction	22,500					22,500		XXXXXXXXXXXXX
2540 Operation and Maintenance	931	115	116	700				XXXXXXXXXXXXX
2550 Pupil Transportation	70,302	17,350	6,468	11,784	2,700			XXXXXXXXXXXXX
2560 Food Services	319	100	219					XXXXXXXXXXXXX
2570 Internal Services								XXXXXXXXXXXXX
2590 Other Support Services-Business								XXXXXXXXXXXXX
2600 Central	83,000	6,000	1,000	1,000	35,000		30,000	XXXXXXXXXXXXX
2900 Other Support Services	64,550		10,450	43,300	11,000			XXXXXXXXXXXXX
3000 COMMUNITY SERVICES	100,606	17,279	9,827		8,200		5,000	XXXXXXXXXXXXX
4000 INTERAGENCY/FUND TRANSACTIONS	XXXXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX
4100 Payments to LEAs--inside state	1,500	XXXXXXXXXXXXX	XXXXXXXXXXXXX	1,500	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX
4200 Payments to LEAs--outside state	750	XXXXXXXXXXXXX	XXXXXXXXXXXXX	750	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX
4300 Transfers of funds	6,500	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX
4800 Operating Contingency (bgt. only)	4,000	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	4,000
5000 DEBT SERVICE		XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX		XXXXXXXXXXXXX
50000 Ending Balance/Unapprop'd. Balance	467,651	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	467,651
200000 TOTAL EXPEND. & END. BAL (Bgt. Req'mts.)	1,734,590	232,675	68,423	184,087	681,965	42,579	46,710	478,151

TOTAL EXPENDITURES - ALL FUNDS

1979 - 80

	GRAND TOTAL ALL FUNDS	100 General Fund Total	210 Federal Fund Total	220 Transp. Fund Total	290 Other Spec. Fund Total	300 Debt Serv. Fund Total	400 Cap. Proj. Fund Total	500 Food Serv. Fund Total	600 Trust & Ag. Fund Total
1100 Regular Programs									
1111 Elementary-w/o Std. Body Act.	269,103,313.27	264,383,031.68	3,518,584		1,193,897.59		7,700		
1112 Elementary-Std. Body Activity	1,566,726.69	1,489,146.69							77,580
1121 Middle/JHS w/o Std. Body Act.	94,728,325.23	94,075,695.77	326,555		325,974.46				100
1122 Middle/JHS -Std. Body Act.	3,895,408.81	3,848,810.81							46,598
1131 High School w/o Std. Body Act.	191,606,477.93	187,074,872.20	2,279,282		2,201,220.73		1,000		50,103
1132 High School-Std. Body Act.	16,605,160.95	15,860,722.95	4,620		6,019				733,799
1140 PreKindergarten	1,820,169	701,998	1,003,364		114,807				
1200 Special Programs									
1210 Gifted and Talented	1,919,555.55	1,494,602.55	158,536		236,161				
1220 Mentally Retarded	9,727,787.51	9,192,388.51	278,719		256,680				
1230 Physically Handicapped	10,197,017.96	4,029,336.96	3,152,710		3,014,971				
1240 Emotionally Disturbed	4,025,232	3,287,755	557,160		180,317				
1250 Culturally Different	3,374,248.91	1,791,249.91	1,450,108		132,891				
1260 Learning Disabilities	32,735,429.03	14,187,570.47	18,506,890.56		40,968				
1290 Other Special Programs	10,923,850.30	7,810,406.30	2,149,506		960,188		2,750		1,700
1300 Adult/Continuing Education	3,314,191	329,790	2,721,741		259,660				3,000
1400 Summer School	917,029	677,922	25,442		1,250				12,415
1000 INSTRUCTION SUBTOTAL	656,489,923.14	610,435,329.80	36,133,273.56		8,885,294.78	39,750			996,340
2100 Pupils									
2110 Attendance & Social Work	8,779,423.96	8,543,632.96	228,946		6,845				
2120 Guidance Services	25,406,401.04	24,725,274.04	540,932		133,695				800
2130 Health Services	3,167,133.90	3,127,655.90	30,056		5,422				4,000
2140 Psychological Services	1,906,357	1,681,630	218,727						
2150 Speech Pathology & Audiology	2,960,595	1,919,864	38,291		2,440				
2200 Instructional Staff	61,903,592.58	58,330,363.21	2,892,179		387,290.37		2,750		11,010
2300 General Administration	20,666,636.66	20,881,946.20	143,586		605,445.46	33,658			2,819
2400 School Administration	78,280,819.94	73,668,693	732,614		885,720.94				13,812
2500 Business									
2510 Direction	1,140,715.34	1,138,598.34			2,117				
2520 Fiscal Services	12,345,238.94	12,290,757.94	8,707		661,619				4,155
2530 Facil. Acquis. & Construction	147,473,488.71	11,222,265.78	68,590		795,389		145,197,926.93		88,109
2540 Operation & Maintenance	122,914,776.36	110,290,235.30	693,985		10,619,260.66		310,715.39	1,180	931
2550 Pupil Transportation	52,454,678.42	51,728,689.01	55,998	3,291,217.39	367,470.02		10,000		20,303
2560 Food Services	21,512,280.57	9,289,167.80	15,959		12,226		3,590	12,167,007.37	112
2570 Internal Services	5,346,919.95	5,294,978.93	20,891		879,750				
2590 Other Supp. Serv., Business	316,189	19,946	3,443		20,000				
2600 Central	9,468,273.40	9,206,163.40	166,664		13,400				82,046
2900 Other Support Services	1,367,871	1,212,536	68,928		73,420				54,240
2000 SUPPORTING SERVICES SUBTOTAL	525,377,366.10	441,496,906.50	5,066,713	3,291,217.39	14,161,414.52		145,779,167.32	12,171,277.37	284,165
3000 COMMUNITY SERVICES SUBTOTAL	3,471,081.35	3,359,167.40	10,797.41		96,851				104,266
4100 Payments to LEAs--Instate	2,182,236	2,130,573	22,586		11,117	327,239			1,000
4200 Payments to LEAs--Outside State	261,047.69	230,137.69							750
4300 Transfers of Funds	43,578,402.41	18,197,837.35	10,821	24,350	91,176		380,006.95	919,763	6,500
4500 Operating Contingency	31,038,346.35	19,446,235.76	17,287	10,968.12	281,121	1,000	1,244,882.55	105,170.08	4,000
4000 INTERAGENCY/FUND TRANSACTIONS	77,059,032.45	39,804,784.04	50,694	35,318.12	383,414	328,239	1,624,889.50	1,024,933.08	14,750
5000 DEBT SERVICE	55,615,321.96	89,036				55,512,562.96	13,723		
9000000 TOTAL EXPENDITURES	1,318,010,725.76	1,095,230,424.24	41,261,040.99	3,052,875.51	16,132,284.10	55,721,916.96	147,336,478.18	46,276,931.05	1,260,919
8000000 ENDING BALANCE	98,450,575.26	8,980,416.30	57,804	457,999.20	2,057,242.72	9,569,437.60	12,241,105.50	822,361.34	467,651
9000000 EXPENDITURES & ENDING BALANCE	1,416,461,263.06	1,104,210,840.54	41,318,844.99	3,510,874.71	18,189,527.02	65,291,354.56	159,577,583.68	47,099,292.39	1,728,570